

Kansas Health Policy Authority

FY 2009 Expenditure Report through: April 30, 2009

Program	Month of April		Fiscal Year to Date		Yr to Yr	Actuals	Legis Approved	% of Budget
	FY08	FY09	FY08	FY09	Variance	FY08	Budget FY09	
Medicaid and HealthWave Assistance								
Title XIX - Medicaid	111,197,521	87,878,883	1,053,422,077	1,080,381,748	2.6%	1,267,080,005	1,227,107,298	88.0%
Title XIX - ARRA		34,145,141		42,486,629	N/A		45,538,947	93.3%
Title XXI - SCHIP	5,463,895	5,613,723	50,703,721	53,637,593	5.8%	60,941,252	64,974,857	82.6%
MIG & DMIE - (Ticket to Work)	-	90,321	1,416,555	2,815,744	98.8%	2,268,432	4,453,800	63.2%
Generic Drug Program	-	0	0	0	0.0%	1,331	0	
Subtotal	116,661,415	127,728,069	1,105,542,353	1,136,835,085	2.8%	1,330,291,020	1,342,074,902	84.7%
Administration								
Salaries	933,829	880,578	9,295,849	10,389,220	11.8%	11,683,888	12,757,362	81.4%
Other Operating Expenditures	239,746	214,230	1,746,504	1,486,527	-14.9%	2,111,617	1,889,291	78.7%
Contracts	3,345,443	4,754,294	37,273,208	41,454,984	11.2%	58,787,925	59,684,291	69.5%
Commodities	7,186	5,745	118,336	85,665	-27.6%	246,344	-1,749,115	-4.9%
Subtotal	4,526,205	5,854,846	48,433,898	53,416,394	10.3%	72,829,774	72,581,828	73.6%
Medicaid, HealthWave, Admin Total	121,187,620	133,582,915	1,153,976,251	1,190,251,479	3.1%	1,403,120,794	1,414,656,730	84.1%
State Emp. Health Benefits Plan								
Salaries	152,394	160,089	1,638,376	1,866,484	13.9%	2,046,897	2,407,310	77.5%
Other Operating Expenditures	12,118	21,278	120,554	314,599	161.0%	137,043	329,000	95.6%
Contracts	248,618	1,438,458	3,226,671	5,500,992	70.5%	7,588,622	10,482,126	52.5%
Commodities	6,241	2,622	47,182	39,833	-15.6%	52,135	37,300	106.8%
Worker's Comp Claims	2,171,341	1,931,644	18,639,030	18,317,345	-1.7%	21,067,799	24,000,000	76.3%
State Employees Health Benefits Plan	2,590,712	3,554,091	23,671,813	26,039,254	10.0%	30,892,496	37,255,736	69.9%
Total Reportable Expenditures	123,778,331	137,137,006	1,177,648,064	1,216,290,733	3.3%	1,434,013,290	1,451,912,466	83.8%
SEHBP Transfers								
Flexible Spending	1,942,275	1,353,449	11,502,548	12,625,937	9.8%	13,704,256	14,698,119	85.9%
Payment	32,906,746	38,268,145	260,809,981	331,416,356	27.1%	322,992,586	362,297,532	91.5%
SEHBP Transfers	34,849,021	39,621,594	272,312,529	344,042,293	26.3%	336,696,842	376,995,651	91.3%
Medicaid Transfers* to State Agencies								
*Transfer amounts include ARRA funds.								
SRS	35,627,289	50,035,674	372,156,150	412,892,872	10.9%	453,798,443	503,310,851	82.0%
KDOA	20,614,081	27,239,672	218,879,650	246,481,321	12.6%	264,003,841	295,959,217	83.3%
KDHE	26,041	0	402,832	176,049	-56.3%	550,546	210,170	83.8%
JJA	245,251	333,228	5,452,227	3,795,505	-30.4%	6,112,793	6,691,006	56.7%
Med Education Transfers	0	400,000	400,000	400,000	0.0%	427,924	428,500	93.3%
Medicaid Transfers Total	56,512,662	78,008,574	597,290,860	663,745,747	11.1%	724,893,547	806,599,744	82.3%
Total Expenditures and Transfers	215,140,014	254,767,174	2,047,251,452	2,224,078,773	8.6%	2,495,603,679	2,635,507,861	84.4%
Funding								
State Gen funds	44,533,414	42,869,273	414,042,459	364,121,688	-12.1%	475,219,850	443,285,895	82.1%
Medical Programs Fee Fund	-10,031	4,046,969	36,783,729	26,288,200	-28.5%	52,818,492	41,000,000	64.1%
Health Care Access Improvement Fund	0	400,000	19,400,000	33,530,000	72.8%	39,194,602	43,390,236	77.3%
Title XIX	122,120,090	142,992,192	1,231,303,186	1,289,670,750	4.7%	1,484,880,055	1,518,084,921	85.0%
Title XIX - ARRA		16,311,477		87,355,093	N/A		108,787,562	80.3%
Title XXI	4,085,005	4,449,610	39,315,787	42,054,386	7.0%	48,483,961	50,310,799	83.6%
Children's Initiatives	5,028,693	0	5,177,202	5,289,051	2.2%	5,277,876	5,500,000	96.2%
Other Federal Grants (MIG-DMIE, Ryan White)	1,772,280	283,871	3,446,280	3,602,847	4.5%	7,911,145	8,058,072	44.7%
SEHBP Funds	35,139,154	41,025,664	275,950,687	350,019,837	26.8%	343,821,417	386,759,472	90.5%
State Workers Comp Fund	2,417,542	2,183,834	21,075,608	20,485,567	-2.8%	25,146,837	27,514,525	74.5%
Other Fee Funds	53,867	204,284	756,513	1,661,353	119.6%	12,849,444	2,816,381	59.0%
Total Funding	215,140,014	254,767,174	2,047,251,452	2,224,078,773	8.6%	2,495,603,679	2,635,507,862	84.4%
Current Employee Count								251
Current Employee Count (including 14 seasonal/temp staff)								265
(includes 1 seasonal								31
Total Positions (not including seasonal)								282
Total Contract employees								12

FY08 and FY09 Expenditures are from the State Accounting and Reporting System.